

**CITY OF SUNNYVALE**  
**Libraries Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 636 Library Collection Management**

**TOTAL PROPOSED PROGRAM REDUCTION: \$64,499**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Meet library user's informational, recreational, educational and literary needs by developing, maintaining, utilizing and maximizing the library collection.		Same	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
87% of library users are satisfied with the quality of library services	87%	80% of library users are satisfied with the quality of library services	80%
79% of library users find the requested information or materials they seek in the library	79%	75% of library users find the requested information or materials they seek in the library	75%
Items in the library are checked out an average of four times per year	4	Same	
92% of library collection materials returned are available to library users within 24 hours after check-in	92%	85% of library collection materials returned are available to library users within 24 hours after check-in.	85%
90% of library users are satisfied with the cleanliness and usability of the library collection materials	90%	85% of library users are satisfied with the cleanliness and usability of the library collection materials	85%
90% of popular, high demand library materials are available to library users within 7 days of receipt or within 7 days from request if items have already been received.	90%	Same	
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$3,340,955	TOTAL PROPOSED PROGRAM BUDGET	\$3,276,456
		PERCENT REDUCTION	1.93%

**CITY OF SUNNYVALE**  
**Libraries Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:**      637                      Library Programs and Services

**TOTAL PROPOSED PROGRAM REDUCTION:**                      \$222,746

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Add value to the library's materials and information resources.		Same	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
85% of library users are satisfied with availability of Library programs,	85%	70% of library users are satisfied with availability of Library programs,	70%
86% of library users rate Library staff's efforts as effective in providing	86%	Same	
90% of participants rate that the Library's information competency classes,	90%	80% of participants rate that the Library's information competency classes,	80%
90% of customers are satisfied that the Library's displays, booklists, user	90%	70% of customers are satisfied that the Library's displays, booklists, user	70%
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$1,784,475	TOTAL PROPOSED PROGRAM BUDGET	\$1,561,729
		PERCENT REDUCTION	12%

**CITY OF SUNNYVALE**  
**Libraries Department Program Budget Reduction for FY 2003/2004**

**TOTAL PROPOSED REDUCTION:**                              \$99,898          

**SERVICE DELIVERY PLAN (NUMBER AND NAME):**            63703            Outreach Services (Eliminate Bookmobile, Expand SOS)

**DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:**

Outreach service includes bi-weekly Bookmobile service and monthly homebound Delivery service. Bookmobile provides library service to public school children after school, private school children in school, and residents of mobile home parks, retirement facilities, and neighborhoods. Homebound delivery service (SOS) provides library materials to homebound individuals at private homes and residential care facilities. Unit cost of an item loaned through Outreach service is \$6.28; unit cost of an item loaned at the Main Library is 45 cents.

**DESCRIPTION OF SERVICE DELIVERY IMPACT:**

Eliminating Bookmobile service will mean that school children and adults with transportation, who formerly used the Bookmobile, must travel to the Main Library to borrow library materials. The small SOS program, currently serving 24 individuals, can be expanded to include an estimated 12 former Bookmobile users who do not have transportation to the Main Library.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Extend library services to Sunnyvale residents by providing outreach services and material delivery.				Provide library materials for loan through homebound delivery service.			
OUTCOME MEASURES							
MEASURE			NO.	MEASURE			NO.
Customer satisfaction rating of 90% for extension services is achieved.			90%	Customer satisfaction rating of 90% for homebound delivery service is achieved.			90%
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
637030	Provide library materials for loan through outreach services.	An item loaned	18,000	637030	Provide library materials for loan through homebound delivery service	An item loaned	4,222

**CITY OF SUNNYVALE**  
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**TOTAL PROPOSED REDUCTION:**                    **\$117,293**

**SERVICE DELIVERY PLAN (NUMBER AND NAME):**            **63704**            **Library Services for Adults**

**DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:**

Adult Services librarians currently provide high quality information services as well as produce a wide variety of programs in order to assist library visitors use the library's resources as well enhance their library experience. This proposal reduces the number of librarians available (by one full-time librarian and one part-time librarian) to respond to reference questions and provide programs.

**DESCRIPTION OF SERVICE DELIVERY IMPACT:**

With fewer librarians to respond to questions, patrons may experience protracted delays when seeking information at the Reference Desk. We anticipate that the number of questions will remain steady despite fewer librarians available. We are proposing therefore to bring the measure in line with actual performance (reducing from 175,000 to 140,000 responses, based on this year's activity levels). The number of programs will also decline from 140 to 100, providing patrons with fewer quality programs to attend.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Provide accurate and satisfactory information for adults and increase their knowledge of library information resources and lifelong learning opportunity by offering professional assistance and personalized instruction.				Same			
OUTCOME MEASURES							
MEASURE		NO.		MEASURE		NO.	
Overall customer satisfaction rate of information services for adults is 85%		85%		Overall customer satisfaction rate of information services for adults is 75%		75%	
3,000 library users attend programs for adults		3,000		500 library users attend programs for adults		500	
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
637100	Respond to information inquiries from Adults	A response given	175,000	637100	Respond to information inquiries from Adults	A response given	140,000
637102	Provide adult classes & group visits for Adults	An instructional program given	60	637102/03 combined		A program or enrichment activity presented	100
637103	Provide programs that emphasize library resources for Adults	An enrichment activity presented	80				

**CITY OF SUNNYVALE**  
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**PROGRAM:**      638                      Library Learning Environment

**TOTAL PROPOSED PROGRAM REDUCTION:**                      **\$12,757**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Provide a welcoming, open, safe environment that encourages learning.		Same	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
92 % of library users feel safe when visiting the library facilities	92%	Same	
98% of hazardous conditions corrected with 24 hours of being identified	98%	Same	
84% of library users are satisfied with the appearance of the library	84%	Same	
83% of library users believe that the library's hours of operation meet their	83%	Same	
A minimum of 90% of the library's computer work stations are available to	90%	A minimum of 85% of the library's computer work stations are available to	
The library's electronic service delivery systems are available to library	92%	Same	
85% of library staff members are satisfied with the quality of professional	85%	Same	
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$935,625	TOTAL PROPOSED PROGRAM BUDGET	\$922,868
		PERCENT REDUCTION	1.36%

**CITY OF SUNNYVALE**  
**Libraries Department Program Budget Reduction for FY 2003/2004**

**TOTAL PROPOSED REDUCTION:**                  **\$3,000**          

**SERVICE DELIVERY PLAN (NUMBER AND NAME):**        **63803**        **Community and Regional Relationships**

**DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:**

Membership in an organization that provides information, networking, training opportunities, benchmark data and methods for implementing new programs and services.

**DESCRIPTION OF SERVICE DELIVERY IMPACT:**

This membership will be eliminated. Evolution of library services will not have the benefit of information from the member libraries in Urban Libraries Council. Awareness of nation issues could decrease.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Foster community and professional relationships and expand access to resources in other libraries that are available to Sunnyvale residents by supporting library volunteers and participation in regional library networks				Same			
OUTCOME MEASURES							
MEASURE		NO.		MEASURE		NO.	
No Changes.							
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
638060	Participate in Regional Library Meetings	A meeting attended	40	638060	Participate in Regional Library Meetings	A meeting attended	35

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**TOTAL PROPOSED REDUCTION:**                  **\$4,500**          

**SERVICE DELIVERY PLAN (NUMBER AND NAME):**        **63805**        **State of the Art Services**

**DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:**

Library users receive computer print outs free of charge. The acquisition of a new catalog will allow the installation of debit card readers. Presumably those will be vendor owned and vendor will provide paper and ink cartridges allowing a supplies savings, or revenue will cover these costs.

**DESCRIPTION OF SERVICE DELIVERY IMPACT:**

None, but library users will now have to pay for computer print outs. Service has been free since 1998. Patrons may react unfavorably to the charges which have always been planned.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Deliver state of the art library services by providing digital information and exploring technologies to improve the delivery of library services.				Same			
OUTCOME MEASURES							
MEASURE		NO.		MEASURE		NO.	
The overall customer satisfaction rating of the library digital resources and equipment is 85%.		85%		The overall customer satisfaction rating of the library digital resources and equipment is 80%.		80%	
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
638130	Maintain computers/equipment	A completed maintenance/repair	16,000	Same			